

2013/14 TOTAL SCHOOLS BUDGET - FUNDING ALLOCATION		BLOCK
		High Needs
Dedicated Schools Grant (DSG) Allocation before adjustments		19,263,000
Correction to block in respect of SEN transport		-101,000
Adjustment for Non Maintained Special Schools		-70,000
FINAL DSG FUNDING ALLOCATION BEFORE RECOUPMENT		19,092,000
Education Funding Agency Grant (EFA) (Financial Year)		712,000
ESTIMATED CARRY FORWARD FROM 2012/13		
TOTAL ESTIMATED FUNDING AVAILABLE FOR 2013/14		19,804,000
INDIVIDUAL SCHOOLS BUDGETS		
Special Schools		9,970,849
Primary Schools		
Nursery Funding		
Primary School Top Up for Pupils with SEN		402,631
Primary School Units		598,688
Secondary Schools		
Secondary School Top Up for Pupils with SEN		141,791
Secondary School Units		286,950
Academy Top up for pupils with SEN		23,317
SPECIALIST RESOURCE PROVISION		
Rotherham Enhanced Action for Dyslexia provision (READ)		80,000
Broom Centre		80,000
ALTERNATIVE PROVISION		
The Bridge		355,200
St Mary's		355,200
Riverside		355,200
Rowan Centre		213,120
ARC		334,600
Home Tuition		72,890
CAMHS		62,055
Education Other than at School		129,733
Education Other than at School - Transport		19,700
Hospital Tuition Service		29,550
COMPLEX NEEDS SUPPORT SERVICES		
Hearing Impaired Service (includes Bramley & Wickersley Specialist Resource)		615,619
Visual Impaired Service		412,715
The Autism Communication Service		167,450
The Learning Support Service		322,095
Early Years ASD Support		91,605
Disability Team		48,686
Portage Service		200,940

Statemented Placements - OOA Independent/Non maintained Schools	1,907,141
Independent/Non Maintained Special Schools (NMSS) placed for Education only reasons	1,349,800
Post 16-24 SEN Provision (Colleges and Independent Service Providers)	919,990
Rotherham children attending other LA maintained special and mainstream schools	223,979
School Organisation and Assessment Team	32,505
TOTAL ALLOCATED INCLUDING ACADEMIES	19,804,000
DIFFERENCE (-over-allocated/+under allocated)	0
<i>Forecast expenditure for the year</i>	20,278,629
<i>Forecast outturn position (- under-spend /+ over-spend)</i>	-474,630